

**CITY OF KENORA
PARKS & FACILITIES MANAGEMENT BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
Donations	7315300	0	5,000	0	0	0	0	0
		0	5,000	0	0	0	0	0
EXPENDITURES								
Wages								
Full time earnings	7316030	132,811	171,045	134,268	85,315	0	0	0
Allocated payroll	7316050	5,745	18,475	4,022	8,609	0	0	0
Benefits	7316105	33,661	36,595	36,696	21,321	0	0	0
Consult/Eng/Contr Serv.	7317100	52,875	44,464	27,000	0	0	0	0
Materials and supplies	7317400	1,000	4,982	750	3,485	0	0	0
Office and postage	7317550	0	801	0	986	0	0	0
Subscriptions/memberships	7317800	0	131	0	108	0	0	0
Telephone and utilities	7317840	0	660	0	456	0	0	0
Training	7317850	1,000	1,043	1,000	0	0	0	0
Travel	7317900	0	516	0	161	0	0	0
TOTAL EXPENDITURES		227,092	278,710	203,736	120,439	0	0	0
NET REVENUE (EXPENDITURE)		(227,092)	(273,710)	(203,736)	(120,439)	0	0	0